



FY2014 (7/1/13 – 6/30/14) Annual Work Plan Pierce Conservation District

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Mission of the Pierce Conservation District

The mission of the Pierce Conservation District is to: *“Protect natural resources and promote sustainable agriculture in Pierce County by empowering local individuals and communities.”*

Natural Resource Priorities:

- *Support and promote an economically viable and sustainable agricultural industry within District service area*
 - *Provide educational opportunities, including workshops for rural, suburban, and urban residents on a wide range of natural resource issues and ways to contribute to natural resource conservation in their communities*
 - *Protect surface and groundwater from point and non-point pollution generated by livestock bearing properties by cooperatively working with landowners to address on-site resource needs with best management practices.*
 - *Provide technical assistance, including farm planning and implementation technical assistance, to livestock bearing properties upstream from shellfish production areas*
 - *Provide technical assistance, including farm planning and implementation technical assistance, to livestock bearing properties upstream of 303(d) listed water bodies*
 - *Assist local jurisdictions in meeting NPDES requirements*
 - *Address urban stormwater impacts and promote use of Low Impact Development (LID)*
 - *Support implementation of Puget Sound Action Agenda and local salmon recovery plans*
 - *Provide support and planning for riparian restoration activities throughout Pierce County to improve riparian health, aquatic habitat, wildlife habitat*
 - *Provide support and planning for current and future community gardens throughout District service area*
 - *Maintain and encourage a strong network of volunteers to help achieve the District’s mission*
 - *Identify and seek pertinent grant funding consistent with the District’s mission and goals*
 - *Maintain a high level of transparency and accountability in District finances and District Operations*
 - *Maximize the cost-benefit ratio in District programs and spending*
 - *Maintain excellent working relationships with key local and state government officials*
 - *Conduct elections in the most fair, representative and cost-effective manner possible within statutory guidelines*
 - *Manage and maintain District properties in a safe and effective manner consistent with District goals and objectives*
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Washington Conservation Districts assisting land managers with their conservation choices

FY2014 (7/1/13 – 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Agricultural Assistance

Goal(s): *Provide support to local agriculture for the purpose of protecting natural resources and sustaining a vibrant local agricultural economy*

Funding Source(s): *89.08 Rates Funding, WSCC grants, Lease/Rental Income*

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Continue to provide support for the lease of the Mobile Meat Processing Unit (MMPU) to the Puget Sound Meat Producers Cooperative	On-going	MB	.6 FTE	\$45,038.00	
Continue to fill a local need by providing Poultry Processing Equipment (PPE) for rental to local poultry producers	On-going	MB			
Support Pierce County Agricultural Roundtable	Ongoing	RM, Consultant			
Provide and manage lease agreements for leasing of greenhouses and farmland at the District Nursery Site, and caretaker facilities and forage land at the South Prairie Creek to maximize use of properties and meet agricultural community need in a manner consistent with District goals and objectives	On-going	MB			



FY2014 (7/1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Water Quality

Goal(s): *Increase public awareness and involvement in issues and activities to improve local water quality, native habitat, and wildlife (including salmon).*

Funding Source(s): *89.08 Rates, WSCC Grants, RCO Salmon Recovery Funding Board Grants, Local Grants and Partner Funding*

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Conduct a minimum of 10 riparian plantings and/or habitat enhancement projects with community volunteers.	July 2013-June 2014	JG, MB	4.2 FTE	\$710,500.45	
Train a minimum of 25 new stream and lake water quality monitors.	July 2013-June 2014	IR			
Reach at least 500 people through outreach events such as workshops, presentations, and field trips.	July 2013-June 2014	JG, IR, MB, CT			
Coordinate storm drain marking in partner jurisdictions utilizing community volunteers to mark a minimum of 2000 drains.	July 2013-June 2014	MB			
Partner with local jurisdictions and other organizations to promote and install rain gardens and other low impact development techniques.	July 2013-June 2014	JG			
Assist Pierce County with collection of at least 5 macro invertebrate samples.	July 2013-June 2014	JG, IR, MB, CT			
Coordinate an outreach and education booth at the western Washington Fair.	September 2013	MB			
Conduct survey of stream identification signs and replace as necessary.	July 2013-June 2014	MB			
Partner with the USGS and water purveyors in the Chambers-Clover Creek Watershed to conduct ground well monitoring once a month on nine wells	July 2013-June 2014	IR, CT			
GPS survey knotweed stands in the South Prairie Creek and Nisqually Basins	On-going	RM, MB, MBA			
Herbicide treat 160 acres of surveyed knotweed stands in the South Prairie Creek and Nisqually Basins	July 2013 – October 2014	RM, MBA			

Continue to secure permission to access, survey and treat on public and private lands in the South Prairie Creek and Nisqually Basins	On--going	RM, MB			
Support GIS data collection, organization, analysis, and map production for all knotweed projects	On-going	RM, MB, MBA			
Provide internship opportunities for knotweed control projects and coordinate intern manpower in the field	July-Sept. 2013	RM, MB			
Secure all necessary permits for herbicide application in knotweed project areas	May 2014	RM, MBA			
Administer Nisqually River Knotweed Cooperative Weed Management Area (CWMA). Provide coordination between partners to evaluate methodology, indentify funding sources, encourage cooperation, and identify funding opportunities	On-going	RM			
Provide and coordinate at least 2 volunteer events to encourage a sense of community ownership in knotweed control projects	June – August 2013, May – June 2014	RM, MB			
Provide educational materials to educate the private landowners and public agencies on the importance of knotweed control, identification of knotweed, and methods for knotweed control	On-going	RM, MB, MBA			
Conduct 2 workshops to educate the private landowners and public agencies on the importance of knotweed control, identification of knotweed, and methods for knotweed control	Jan – June 2014	RM, MB,MBA			
Identify potential funding sources and coordinate potential partner efforts for a knotweed control project in the White River Basin	Jul 2013 – June 2014	Administrative Staff, MB, RM			
Finalize purchase of 7 acres of South Prairie Creek Floodplain habitat for the purpose of Salmon Habitat Enhancement	May 2014	Administrative Staff			
Complete necessary surveys of property	July 2013 – October 2014	Administrative Staff			
Begin site preparation of property for riparian plantings. This includes invasive weed control.	July 2013 –June 2014	Administrative Staff, Stream Team Staff, Knotweed Program Staff			
Begin planning riparian restoration plantings	September 2013	Stream Team Staff			



1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Natural Resource Assistance Program

Goal(s): *Assisting property owners with the protection of water quality and quantity, improvement of fish and wildlife habitat, and natural resource conservation. Provide assistance to local agricultural producers and livestock hobby farmers to prevent point and non-point pollution due to poor land management techniques.*

Funding Source(s): *89.08 Rates Funding, WSCC Grants, CCWF grant with Pierce County, EPA grant with TPCHD*

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Support a strong education and outreach program that brings attention to non-point sources of pollution that negatively affect water quality and shellfish or resource health	On-going	EE	2 FTE	\$547,725.60	
Provide technical assistance or support to at least 10 partner groups, community organizations, events, and outreach opportunities that increase focus upon marine and fresh water quality within or around shellfish protection areas	On-going	EE			
Promote site-specific shoreline management practices on at least 30 properties annually to assist in reducing polluted run-off and increase natural habitat and biodiversity	On-going	EE			
Continue homeowner water conservation education through at least 1 workshop annually	July 2013- August 2013	RS			
Provide cost share assistance as funding allows to install best management practices on private property that prevent pollution resulting from livestock	Twice-annually	RS, EE			
Provide farm planning/implementation to at least 12 livestock owners annually; including but not limited to properties within shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and IDDE referrals made by Pierce County and WA Department of Ecology	On-going	RS, EE			
Plan and conduct at least 12 educational and networking events annually to increase awareness regarding good land management practices and increase the likelihood of successful implementation of BMP's.	On-going	RS, EE			
Respond to Pierce County NPDES program action requests	On-going	RS, EE			

Provide technical assistance to at least 100 livestock farm owners annually to facilitate implementation of recommended practices that help protect critical areas, soil, and water with focus on shellfish protection areas, 303(d) listed water bodies, biodiversity management areas and other areas with high-priority resource concerns	On-going	RS, EE			
Support and facilitate the manure share and manure spreader rental program to utilize, redistribute or remove excessive nutrient concentrations on at least 30 livestock farms annually	On-going	RS, EE			
Support and facilitate the local agricultural plastics recycling program to reduce the amount of hay twine, woven polypropylene, and haylage wrappers going into local landfills	On-going	RS, EE			
Expand and evaluate efforts to reach a broader Pierce County audience which can benefit from District livestock programs	On-going	RS, EE			



FY2014 (7/1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Tree Sale

Goal(s): To provide large quantities of high quality affordable bare root trees and shrubs for use in naturescaping, rain garden installations, wildlife enhancement, reforestation, wetland and stream enhancement, and erosion control, as well as landscaping around homes and farms that does not require fertilizer and additional water.

Funding Source(s): Tree Sale Revenue, 89.08 Rates

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Develop plant list and order form sale and order plants from WACD PMC and other plant nurseries as necessary for 2014	July 2013-August 2013	RS	0.1 FTE	30,478.00	
Mail 2014 order form to plant sale customer mailing list and advertise plant sale in local publications, including print and web media	September 2013-December 2013	RS			
Enter orders into database and send customer receipts, pick-up information, and planting materials	September 2013-January 2014	RS, CT			
Track plant sales and adjust final numbers by procuring additional plant material or	September 2013-	RS			

decreasing original plant order from WACD PMC and other plant nurseries as needed	January 2014			
Order necessary materials to prepare plant orders	January 2014	RS		
Prepare materials and plant orders for pre-order pick-up and walk-up sale	February 2014	RS, IR		



1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Green Partnership Fund

Goal(s): The Green Partnership Fund supports projects that promote efforts by partner organizations to achieve Pierce Conservation District's Mission. Projects must protect the natural resources and/or promote sustainable agriculture of Pierce County. Project funded through the Green Partnership Fund are described below

Funding Source(s): 89.08 Rates

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Work with Citizens for Healthy Bay to train and engage middle school and high school students in stewardship and habitat restoration work at Gog Le Hi Te wetlands in the Port of Tacoma.	July 2013-April 2014	MB, Board of Supervisors		\$75,000	
Work with City of Gig Harbor to Install native plants along newly constructed channel for Donkey Creek Restoration and Transportation Improvements project.	July 2013-April 2014	MB, Board of Supervisors			
Work with City of Puyallup to retrofit of at least 2,000 ft ² of residential driveway(s) with permeable pavements to improve water quality & serve as demonstration in the TMDL-affected Clarks Creek basin.	July 2013-April 2014	MB, Board of Supervisors			
Provide restoration crew and project management capacity to ForTerra to support a community-focused restoration project intended to engage low-income, diverse residents of the Salishan housing community.	July 2013-April 2014	MB, Board of Supervisors			
Work with Nisqually Land Trust to support activities on Land Trust property in the Ohop Valley, including monitoring, maintenance, development of a management plan, and Phase 2 restoration activities.	July 2013-April 2014	MB, Board of Supervisors			
Work with Northwest Trek to support the enhancement of 6 ½ acres of non-	July 2013-April	MB, Board of			

compensatory wetland buffer zone with approximately 2000 plants and protective tubes.	2014	Supervisors			
Work with PCC Farmland Trust to support a first phase of restoration activities benefiting the headwaters of Ball Creek, and the adjacent Reise Farm, on a recently conserved property transitioning to sustainable practices.	July 2013-April 2014	MB, Board of Supervisors			
Work with Stewardship Partners to support the direct expenses of a community-based depaving demonstration project in Pierce County – working in concert with the 12,000 Rain Gardens in Puget Sound campaign.	July 2013-April 2014	MB, Board of Supervisors			
Work with Northwest Leadership Foundation to support youth gardening on Tacoma's East Side and a seven week Summer gardening program for 10 -20 students (4th to 8th grade).	July 2013-April 2014	MB, Board of Supervisors			



1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Community Gardens

Goal(s): *The Community Gardens program works to foster and sustain a culture of community gardening throughout Pierce County through community building, education, advocacy and celebration.*

Funding Source(s): *Partner Contracts*

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
<i>Support the development of community gardens throughout service area</i>	July 2013-April 2014	KM	3.25 FTE	\$133,221.15	
Build the capacity of community gardens leaders through trainings, events, and facilitation	July 2013-April 2014	KM, MC			
Coordinate educational resources for citizens to learn about edible garden skills	July 2013-April 2014	KM, MC			
Support and build networks for sharing of harvests to struggling members of our community	July 2013-April 2014	MC			
Educate and coordinate volunteers for harvest of fruit trees in residential neighborhoods for donation to local food banks and	July 2013-April 2014	EG			

pantries					
Educate and coordinate volunteers for harvest of non-salable produce from local farms for donation to local food banks and pantries	July 2013-April 2014	MP			
Conduct outreach to educate the community on opportunities for involvement with the community garden program	July 2013-April 2014	All CG Staff			
Build strong partner relationships with relevant local agencies to grow support for community gardens and other urban agricultural activities	July 2013-April 2014	KM			



FY2014 (7/1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: District Operations/Property Management

Goal(s): Maintain a high level of accountability and transparency in District Finances. Maintain and excellent working relationship with key local and state government officials. Conduct elections in most fair, representative and cost-effective manner possible within statutory guidelines. Utilize and maintain District properties, facilities, and equipment in a safe, effective manner consistent with statutory guidelines. Provide a healthy work environment for employees that encourage cooperation and creativity to meet District goals and objectives.

Funding Source(s): 89.08 Rates, WSCC Grants, RCO Salmon recovery Funding Board Grants, Lease and Rental Income

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Complete annual State audit with no significant findings	Nov-Dec 2013	Administrative Staff	1.6 FTE	\$311,047.19	
Meet with key legislators on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	Administrative Staff, Board of Supervisors			
Meet with County and key city council members on a semi-annual basis to present and discuss issues of mutual interest and importance	On-going	Administrative Staff, Board of Supervisors			
Provide quarterly reports to the County Council consistent with 89.08 Rates requirements	On-going	Administrative Staff			
Effectively manage all grants meeting project goals and timeframes, all fiscal and vouchering requirements to uphold a high level of integrity in grant management	On-going	Administrative Staff			

Contract third party to operate by-mail elections in accordance with Chapter 89.08 and WSCC guidelines in 2012	Jan-Mar 2014	Administrative Staff, Board of Supervisors			
Work with Conservation Commission and follow procedure outlined in State law to fill open Appointed Supervisor position	Jan-Mar 2014	Administrative Staff, Board of Supervisors			
Continue to work on legal requirements required by on-going litigation	On-going	Administrative Staff, Board of Supervisors			
Maintain and operate District office facilities in a safe, effective manner by providing for routine maintenance and following all required federal, state and local regulations for operation of office facilities	On-going	Administrative Staff, CT			
Secure, as needed, any permits required for District Operation	On-going	Administrative Staff			
Manage other District landholdings consistent with District Goals and Objectives	On-going	Administrative Staff, CT			
Maintain all District field equipment and tools to operate safely and effectively	On-going	MBA, CT			



FY2014 (7/1/13– 6/30/14) Annual Work Plan Pierce Conservation District

Program Area: Tahoma View and Pierce Conservation District Website

Goal(s): Provide engaging publications to generate public interest in resources conservation

Funding Source(s): 89.08 Rates

Activities for FY2014	Target Dates	Person Responsible	Time Required	Estimated Funding	Notes
Publish and Distribute the "Tahoma View" high-quality newsletter and associated information materials	Quarterly	RS, Consultant	.1 FTE	\$41,895.00	
Maintain and update Pierce Conservation District website with District activities, the "Tahoma View" newsletter, and fact sheets for livestock farm owners	Quarterly	RS, Consultant			

Personnel Key

Stream Team Staff

JG – Jayme Gordon
IR -Isabel Ragland
MB - Melissa Buckingham
CT – Chris Towe
CG – Chris Goodman

Ag. Assistance Staff

RS – Rene Skaggs
EE – Erin Ewald

Knotweed Program Staff

RM – Renee Mitchell

Administrative Staff

SC – Selena Corwin
MBA – Mike Baden
KM –Kat Mahan



FY2014 Annual Budget Pierce Conservation District

Pierce Conservation District Projected Budget FY 2014 (July 1, 2013– June 30, 2014)

<i>Revenue Source</i>	<i>FY2014 Revenues</i>
Rates & Charges	\$1,343,432.19
WSCC Imp. Cat. 1	\$27,872.50
WSCC Imp. Cat. 2	\$130,259.69
TRFF Strat. Planning	\$20,100.00
Estimated Future Grants	\$100,000.00
TRFF Ag Roundtable(a)	\$40,104.12
TRFF Ag Roundtable(b)	\$12,500.00
TPCHD EPA	\$25,842.00
TPCHD Planning	\$7,890.00
DOH PIC	\$60,000.00
USGS Contracts	\$69,326.00
Wade Contract	\$10,140.00
TRFF Clarks Creek	\$6,000.00
Greening the Port of Tacoma	\$40,000.00
SRFB Bartlett	\$32,312.00
Knotweed Grants	\$80,000.00
PSP Econet 1	\$2,500.00
PSP Econet 2	\$20,000.00
PCC Sanford Planting	\$4,000.00
Tree Sale	\$41,291.91
Comm. Gdn. Contracts	\$195,001.00
Total 2013 Revenues	\$2,268,571.41

<i>Expense Categories</i>	<i>FY2014 Expenses</i>
District Employee Salary & Benefits	\$1,046,916.62
District Supplies Expense	\$61,034.00
Dist. Office & Operat. Supplies	\$58,940.00
District Vehicle	\$36,222.00
District Tree Sale Expenses	\$30,478.00
District Utilities	\$16,500.00
District Legal Fees	\$20,000.00
District Professional Svcs Exp	\$178,550.94
District GTCF Contract	\$75,000.00
District Property Management	\$0.00
District Communication Expense	\$41,895.00
District Travel Expense	\$15,953.00
District Advertising	\$6,000.00
District Rental Expense	\$51,000.00
District Insurance Fees	\$15,000.00
District Repairs & Maintenance	\$62,400.00
District Machinery & Equipment	\$0.00
District Property Taxes	\$2,640.00
District Miscellaneous Expense	\$13,160.00
Mortgage Payments	\$119,304.00
MMU Loan Payments	\$34,584.00
Cost Share	\$80,000.00
Non-Admin Settlement	\$67,000.00
Contingency	\$153,624.26
Uncollected	\$68,935.27
Collection Fee	<u>\$13,434.32</u>
Total	\$2,268,571.41